

Part 1 – Agency Profile

Agency Overview

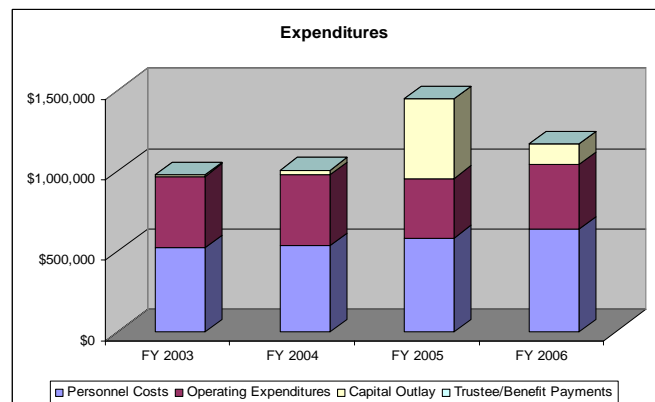
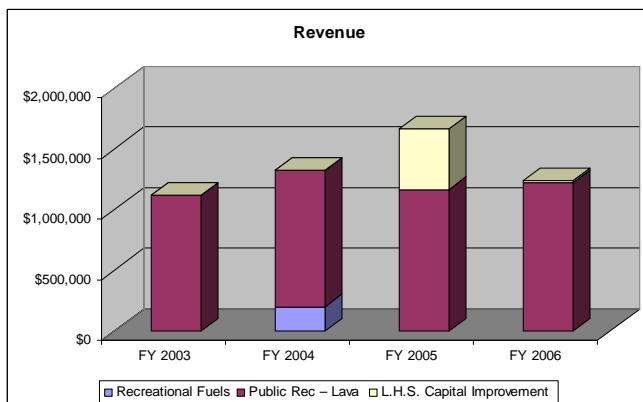
The Lava Hot Springs Foundation was created in 1919 to administer the State property in and around the city of Lava Hot Springs. It is governed by a five member Board of Directors appointed by the Governor to six-year terms. Mark Lowe serves as Executive Director overseeing the 9 full time employees and 55 temporary and seasonal workers who operate and maintain this world-class hot spring and recreational facility. The revenues generated by ticket sales, rentals and retail sales provide for the operation and maintenance of the approximately 200 acres deeded to the State by the Federal Government in 1902.

Core Functions/Idaho Code

Idaho Code, Chapter 67-4401 through 4409 provides for the management of State property in and around Lava Hot Springs. Our core function is to ensure that the public has access to healthful, clean and inviting facilities for recreation and healing purposes.

Revenue and Expenditures:

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
Recreational Fuels	\$0	\$200,000	\$0	0
Public Rec – Lava	\$1,123,500	\$1,127,100	\$1,166,600	\$1,223,700
L.H.S. Capital Improvement	\$0	\$0	\$500,000	\$14,900
Total	\$1,123,500	\$1,327,100	\$1,666,600	\$1,238,600
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$518,000	\$534,000	\$581,100	\$636,800
Operating Expenditures	\$445,900	\$438,700	\$369,100	\$397,500
Capital Outlay	\$9,800	\$29,300	\$496,200	\$131,900
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$973,700	\$1,002,000	\$1,446,400	\$1,166,200



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Olympic Swimming Pool Attendance	74,002	68,163	69,049	81,060
World Famous Hot Pool Attendance	134,573	134,312	148,472	145,815
Total attendance	208,575	202,475	217,521	226,875
Revenue over expenditures	\$191,300	\$134,500	\$217,900	\$72,400

Performance Highlights

Attendance continues to be weather dependant and is impacted by world events such as war and gas pricing. Capital money transfer in 2005 to the Division of Public Works for joint project to rebuild dressing rooms at hot pool facility. In 2005, the Recreational Fuels Account was re-named the Lava Hot Springs Capital Improvement Account, both agency dedicated funds.

Part II – Performance Measures

Performance Measure	2003	2004	2005	2006	Benchmark
1. Increase use of Hot Pool	134,573	134,312	148,472	145,815	150,000
2. Increase attendance @ Olympic Swimming Complex	74,002	68,163	69,049	81,060	100,000
3. Repair/Replace Concrete Decks	2,500	3,000	1,700	6,500	2,500 Sq.Ft/Yr
4. Replace Hot Pools Dressing Rooms	0	0	0	0	1

Performance Measure Explanatory Note:**For More Information Contact**

Mark Lowe, Executive Director
Lava Hot Springs Foundation
430 E. Main Street
PO Box 669
Lava Hot Springs, ID 83246
Phone: (208) 776-5221
E-mail: mark.lowe@lhs.idaho.gov

Director Attestation for Agency Profile

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Agency Profile has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: LAVA HOT SPRINGS FOUNDATION

Mark Lowe

Director's Signature

3 SEP 2006

Date

Please return to:

Division of Financial Management
Attn: Anita Hamann
700 West Jefferson, Rm 122
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov